

SUMMARY: FY 2006-07 BUDGET STATUS

ADJUSTED GROSS APPROPRIATIONS				
DEPARTMENT/BUDGET AREA	FY 2005-06	FY 2006-07		
	YEAR-TO-DATE	YEAR-TO-DATE	Change From FY 2005-06	
Community Colleges	281,552,400	289,879,400	8,327,000	3.0%
Education	120,957,400	90,590,100	(30,367,300)	-25.1%
Higher Education	1,734,443,900	1,787,491,300	53,047,400	3.1%
School Aid	12,700,614,500	13,093,745,100	393,130,600	3.1%
EDUCATION	\$14,837,568,200	\$15,261,705,900	\$424,137,700	2.9%
Attorney General	52,339,700	54,618,000	2,278,300	4.4%
Civil Rights	13,674,900	14,020,200	345,300	2.5%
Civil Service	30,270,700	30,759,000	488,300	1.6%
Executive Office	5,375,500	5,509,900	134,400	2.5%
Information Technology	0	0	0	0.0%
Legislature	127,638,400	116,576,400	(11,062,000)	-8.7%
Legis Auditor General		14,546,000	14,546,000	0.0%
Management and Budget	81,094,000	320,848,500	239,754,500	295.7%
State	178,078,400	184,793,500	6,715,100	3.8%
Treasury: Operations	644,268,900	375,065,500	(269,203,400)	-41.8%
Treasury: Debt/Rev Share	1,206,006,500	1,207,672,600	1,666,100	0.1%
Treasury: MI Strategic Fund	476,717,700	0	(476,717,700)	0.0%
GENERAL GOVERNMENT	\$2,815,464,700	\$2,324,409,600	(\$491,055,100)	-17.4%
Community Health	10,527,543,600	11,158,871,300	631,327,700	6.0%
Corrections	1,869,062,600	1,939,183,100	70,120,500	3.8%
Human Services	4,498,668,400	4,465,032,600	(33,635,800)	-0.7%
HUMAN SERVICES	\$16,895,274,600	\$17,563,087,000	\$667,812,400	4.0%
Michigan Strategic Fund	0	80,401,200	80,401,200	0.0%
Labor and Economic Growth	1,237,257,700	1,207,990,400	(29,267,300)	-2.4%
REGULATORY	\$1,237,257,700	\$1,288,391,600	\$51,133,900	4.1%
Agriculture	110,684,200	103,246,100	(7,438,100)	-6.7%
Environmental Quality	438,692,700	425,760,900	(12,931,800)	-2.9%
Natural Resources	277,299,900	284,547,300	7,247,400	2.6%
RESOURCE PROTECTION	\$826,676,800	\$813,554,300	(\$13,122,500)	-1.6%
Military Affairs	120,278,800	121,238,000	959,200	0.8%
State Police	538,138,900	546,646,100	8,507,200	1.6%
SAFETY AND DEFENSE	\$658,417,700	\$667,884,100	\$9,466,400	1.4%
Capital Outlay	275,933,400	0	(275,933,400)	
History, Arts, and Libraries	53,201,200	54,784,700	1,583,500	3.0%
Judiciary	252,968,400	256,864,600	3,896,200	1.5%
Transportation	3,424,910,200	3,441,865,300	16,955,100	0.5%
ALL OTHERS	\$4,007,013,200	\$3,753,514,600	(\$253,498,600)	-6.3%
TOTALS	\$41,277,672,900	\$41,672,547,100	\$394,874,200	1.0%

GF/GP APPROPRIATIONS				
DEPARTMENT/BUDGET AREA	FY 2005-06	FY 2006-07		
	YEAR-TO-DATE	YEAR-TO-DATE	Change From FY 2005-06	
Community Colleges	281,552,400	289,879,400	8,327,000	3.0%
Education	16,100,400	6,592,500	(9,507,900)	-59.1%
Higher Education	1,577,443,900	1,624,791,300	47,347,400	3.0%
School Aid	62,714,000	35,000,000	(27,714,000)	-44.2%
EDUCATION	\$1,937,810,700	\$1,956,263,200	\$18,452,500	1.0%
Attorney General	31,501,200	32,896,000	1,394,800	4.4%
Civil Rights	12,108,700	12,454,000	345,300	2.9%
Civil Service	7,102,400	6,972,400	(130,000)	-1.8%
Executive Office	5,375,500	5,509,900	134,400	2.5%
Information Technology	0	0	0	0.0%
Legislature	124,881,900	115,066,600	(9,815,300)	-7.9%
Legis Auditor General		13,006,100	13,006,100	0.0%
Management and Budget	35,217,900	268,409,600	233,191,700	662.1%
State	19,997,800	19,132,700	(865,100)	-4.3%
Treasury: Operations	298,036,500	56,509,700	(241,526,800)	-81.0%
Treasury: Debt/Rev Share	53,992,000	77,348,100	23,356,100	43.3%
Treasury: MI Strategic Fund	33,990,900	0	(33,990,900)	0.0%
GENERAL GOVERNMENT	\$622,204,800	\$607,305,100	(\$14,899,700)	-2.4%
Community Health	2,976,928,900	2,940,082,700	(36,846,200)	-1.2%
Corrections	1,790,650,700	1,858,555,000	67,904,300	3.8%
Human Services	1,127,678,400	1,197,447,900	69,769,500	6.2%
HUMAN SERVICES	\$5,895,258,000	\$5,996,085,600	\$100,827,600	1.7%
Michigan Strategic Fund	0	32,009,200	32,009,200	0.0%
Labor and Economic Growth	39,063,400	47,436,700	8,373,300	21.4%
REGULATORY	\$39,063,400	\$79,445,900	\$40,382,500	103.4%
Agriculture	28,887,700	30,913,300	2,025,600	7.0%
Environmental Quality	31,809,600	33,828,400	2,018,800	6.3%
Natural Resources	25,943,200	25,269,600	(673,600)	-2.6%
RESOURCE PROTECTION	\$86,640,500	\$90,011,300	\$3,370,800	3.9%
Military Affairs	39,689,100	40,640,200	951,100	2.4%
State Police	231,761,600	249,298,700	17,537,100	7.6%
SAFETY AND DEFENSE	\$271,450,700	\$289,938,900	\$18,488,200	6.8%
Capital Outlay	4,702,700	0	(4,702,700)	
History, Arts, and Libraries	41,821,900	43,175,200	1,353,300	3.2%
Judiciary	157,614,500	160,604,800	2,990,300	1.9%
Transportation	0	0	0	0.0%
ALL OTHERS	\$204,139,100	\$203,780,000	(\$359,100)	-0.2%
TOTALS	\$9,056,567,200	\$9,222,830,000	\$166,262,800	1.8%